

CA-PMM

Project Name: CAIR 2.0 Project

OCIO Project #: 4265-21

Department: CA Department of Public Health

Reporting Period: *From:* 9/1/16 *To:* 9/30/16

Executive Project Status Report

Total Percent Complete:	90.00%
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The CAIR2 project is progressing on schedule to go live on Monday, October 3. As the first of three roll-outs, this a tremendous milestone, fueled by a remarkable collaboration between Program, ITSD, HPE and so many others. (Note: The first roll-out was successfully launched as planned, on October 3.)

Accomplishments for this period are:

- Provided CAIR2 training for current active users and opened training registration for new users. Posted user training videos to cairweb.org for user viewing.
- Released new Data Exchange (DX) specifications to submitters and held webinar to communicate key information and answer questions. Migrated existing DX accounts to CAIR2 and opened test environment for submitters.
- Completed data migration validation and tested interfaces.
- Trained Help Desk and Data Exchange staff on ZenDesk (interim contact management tool).
- Met with implementation contractor (HPE) to confirm understanding of roles and responsibilities and established escalation contact list.
- Completed coding for 508 compliance.
- Completed and approved the Operational Readiness Assessment, authorizing the first phase roll-out.
- Briefed the Director's Office on the project and upcoming roll-out.

Status: Eighty-five of HPE's project deliverables have been reviewed and approved to date. Project team is currently focused on completing activities required to roll out the first four regions on schedule Monday, October 3.

Background: The CDPH Immunization Branch (IZB) has procured implementation services for CAIR2 from HPE. HPE will consolidate the seven regional immunization registries into a single registry (CAIR2), establish interoperable connectivity between CAIR2 and the three remaining independent regional registries, and modify and install the Wisconsin Immunization Registry (WIR) software as the single consolidated CAIR2 (state hub) for the state of California. The project schedule and budget have been re-baselined in alignment with the Special Project Report (SPR) approved on September 18, 2015.

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Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	No			
3. Was work done that was not planned?	Yes	Two work authorizations were approved for completion in September to make minor application modifications.	Cost was budgeted under Unanticipated Tasks. Schedule is not affected.	None.
4. Were there any changes to scope?	No	Additional work is within existing scope.		None.
5. Were tasks added that were not originally estimated?	No			

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6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

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Variances

Insert the variance value into the appropriate column for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". **The variance must be a numeric value only.**

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	0.00%			None
Milestones	0.00%			No key milestones were scheduled for completion within the current reporting period.
Deliverables	0.00%			None
Resources	0.00%			None
OneTime Cost	0.00%			None
Continuing Cost	0.00%			None

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0 Green	The Immunization Program very strongly supports the CAIR 2.0.
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0 Green	The hosting environment is based on Linux, which is a proven technology, but outside the CDPH standards. The HPE contract includes eleven months of Linux support and two years of application support. CDPH staff have taken training and are ready to assume responsibility for some Linux support with HPE oversight.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0 Green	The project is on target to meet the schedule approved in the SPR.
	5% to 10%	2		
	>10%	4		

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4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0	Green	The project is on target to meet the budget approved in the SPR.
	5% to 10%	2			
	>10%	4			
5. High-Probability, High-Impact Risks	0 to 3	0	0	Green	The project has zero high-probability, high-impact risks.
	4 to 6	1			
	>6	2			
6. Unresolved Issues (on time resolution)	On time	0	0	Green	Issues impacting the critical path are being resolved on time.
	Late with no impact	2			
	Late impacting the critical path	3			
7. Sponsorship Commitment	Fully engaged	0	0	Green	The Deputy Director, Center for Infectious Diseases, strongly and enthusiastically champions the project.
	Partially engaged	2			
	Inadequate engagement	4			
8. Strategy Alignment	Strong alignment	0	0	Green	CAIR2 maps to CDPH Strategic Map 2014-2017 Strategic Objectives A3, B1, B2, B3, C3 and Cross-Cutting Strategic Priorities D, E and F.
	Partial alignment	1			
	Weak or no alignment	2			
9. Value-to-Business	Strong	0	0	Green	The proposed solution is integral to continuing to accomplish the mission of the Immunization program and the Department.
	Medium	1			
	Weak	2			

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard) * If this is not applicable to your project, please select a score of "0".	Strong	0	0	Green	HPE is very qualified and well-established. A contract amendment for implementation services was executed in January 2016. The contract amount is within the SPR-approved budget. Vendor started work in November 2014.
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	2	Red	Five key milestones were scheduled for completion within the period since the SPR was approved. Three critical path key milestones were completed on time. Two key milestones were delayed, but these did not impact the critical path.
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0	Green	The vendor's deliverable hit rate has been on schedule.
	80-90% on time	1			
	<80% on time	2			

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13. Actual vs. Planned Resources	>90% assigned and available	0	0	Green	Available and within budget. The additional project management resource increases the actual resources by less than 3%.
	80-90% assigned and available	2			
	<80% assigned and available	4			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green	No overtime has been expended on the project to date.
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	0	Green	Team is effective. Program has been fully engaged in project. HP team members have successfully merged into the CDPH team.
	Moderately Effective	1			
	Ineffective	2			
Total			2	G	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

HPE is very qualified and well-established. A contract amendment for implementation services was executed in January 2016. The contract amount is within the SPR-approved budget. Vendor started November 3, 2014. HP team members have successfully merged into the CDPH team. Communication between HPE and CDPH is frequent and effective.

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		

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5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		